

State of Vermont

Workforce Profile

Fiscal Year 2010 – 2nd Quarter

Prepared by:

Vermont Department of Human Resources

110 State Street
Montpelier, VT 05620-3001
(802) 828-3491

Web site: www.humanresources.vermont.gov

Table of Contents

WORKFORCE PROFILE – FISCAL YEAR 2010	3
STATISTICAL HIGHLIGHTS	4
TABLE 1 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT	5
TABLE 2 FTES OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT	7
TABLE 3 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY FISCAL YEAR	9
TABLE 4 NUMBER OF CLASSIFIED EMPLOYEES AND FTES.....	10
TABLE 5 JOB APPLICATION ACTIVITY BY QUARTER – FY 2009 VS. FY 2010	11
TABLE 6 NUMBER OF CLASSIFIED HIRES BY QUARTER – FY 2009 VS. FY 2010	12
TABLE 7 CLASSIFIED HIRES BY DEPARTMENT FOR FISCAL YEAR 2010.....	13
TABLE 8 TURNOVER RATE FOR CLASSIFIED EMPLOYEES BY QUARTER – FY 2009 VS. FY 2010.....	14
TABLE 9 TURNOVER FOR CLASSIFIED EMPLOYEES BY DEPARTMENT BY QUARTER FOR FY 2010...	15
TABLE 10 TURNOVER FOR CLASSIFIED EMPLOYEES BY REASON BY QUARTER – FY 2010.....	16
TABLE 11 CASH OVERTIME COSTS BY DEPARTMENT FOR FISCAL YEAR 2010	17
TABLE 12 COMPENSATORY TIME COSTS BY DEPARTMENT FOR FISCAL YEAR 2010.....	18
SPECIAL UPDATE – RETIREMENT PROJECTIONS	19
TABLE 13 COMPARISON OF PROJECTED RETIREMENT ELIGIBILITY BASED ON END OF FY '09 VS. END OF 2 ND QUARTER 2010 BASIS.....	20
TABLE 14 PROJECTED RETIREMENT ELIGIBILITY BY DEPARTMENT	21
APPENDIX A – DEPARTMENT LISTING	22
APPENDIX B – FISCAL YEAR 2010 QUARTERS DEFINED	23
APPENDIX C – CALCULATION OF RETIREMENT ELIGIBILITY	24

WORKFORCE PROFILE – FISCAL YEAR 2010

The Workforce Profile is published quarterly to provide up-to-date selected data (“key metrics”) for the State of Vermont workforce. It is a companion to the annual State of Vermont Workforce Report, which provides a complete range of workforce data.

The purpose of both the annual Workforce Report and the quarterly Workforce Profile is to provide data to better understand and therefore more effectively manage the workforce.

The data presented include Executive Branch employees (exempt and classified). It does not include temporary, Legislative or Judicial Branch employees.

The fiscal year is divided into four quarters – July to September; October to December; January to March; and April to June. For purposes of this report the specific dates that define each quarter are based on the pay periods and pay dates that make up each of the fiscal quarters. See Appendix B for more information.

STATISTICAL HIGHLIGHTS

Profile of the Executive Branch Workforce End of 2nd Quarter, Fiscal Year 2010

	Classified	Exempt	Total
Number	7,200	566	7,766
FTEs (Full-Time Equivalents)	7,131.9	547.2	7,679.1
Average Age	46.6	48.8	46.8
Average Annual Salary (base rate, full-time employees only)	\$50,165	\$65,376	\$51,207
Average Length of Service	12.7	9.9	12.5
Percent Minorities	2.4%	2.5%	2.4%
Percent Females	49.0%	49.8%	49.0%

Highlights of Workforce Activity for Classified Employees During the 2nd Quarter, Fiscal Year 2010

Employment	Total
Number of Applications Submitted	8,690
Number of Unique Applicants	2,892
Number of Jobs Posted	476
Average Number of Applicants per Job Posting	18.3
Number of Classified Hires	136

Turnover	
Average Percent Turnover *	2.2%
Number of Employees Separated	161
Percent Voluntary Terminations	52%
Percent Retirements	32%
Percent Involuntary Terminations	15%

Compensation	
Total Cash Overtime Costs	\$3,231,163
Total Compensatory Time Costs	\$1,988,604

* This is a quarterly turnover rate. To approximate an annualized turnover rate multiply the quarterly rate by 4

TABLE 1 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT

Department	Fiscal Year															Percent Change		
	2009			2010 - Qtr. 1			2010- Qtr. 2			2010 - Qtr. 3			2010 - Qtr. 4			FY '09 to FY '10 - Qtr.2		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Administration		6	6		5	5		5	5							n/a	-16.7%	-16.7%
Agriculture	86	4	90	81	4	85	79	3	82							-5.8%	0.0%	-5.6%
Attorney General	31	40	71	29	41	70	30	44	74							-6.5%	2.5%	-1.4%
Auditor of Accounts	8	4	12	8	4	12	9	3	12							0.0%	0.0%	0.0%
BISHCA	94	17	111	90	16	106	92	17	109							-4.3%	-5.9%	-4.5%
Buildings & General Services	376	6	382	346	6	352	347	6	353							-8.0%	0.0%	-7.9%
Children & Families	949	29	978	908	28	936	906	27	933							-4.3%	-3.4%	-4.3%
Commerce & Comm. Dev.	68	19	87	64	16	80	63	15	78							-5.9%	-15.8%	-8.0%
Corrections	1,028	18	1,046	994	17	1,011	990	18	1,008							-3.3%	-5.6%	-3.3%
Criminal Justice Training Council	11	1	12	10	1	11	10	1	11							-9.1%	0.0%	-8.3%
Defender General		67	67		64	64		64	64							n/a	-4.5%	-4.5%
Disabilities, Aging & Ind. Liv.	281	6	287	258	6	264	256	6	262							-8.2%	0.0%	-8.0%
Education	177	6	183	158	6	164	152	7	159							-10.7%	0.0%	-10.4%
Environmental Conservation	258	7	265	253	9	262	251	9	260							-1.9%	28.6%	-1.1%
Finance & Management	37	3	40	30	3	33	29	3	32							-18.9%	0.0%	-17.5%
Fish & Wildlife	124	2	126	122	2	124	122	2	124							-1.6%	0.0%	-1.6%
Forests, Parks & Recreation	106	3	109	101	3	104	98	2	100							-4.7%	0.0%	-4.6%
Governor's Office		13	13		13	13		13	13							n/a	0.0%	0.0%
Health	508	7	515	467	7	474	459	6	465							-8.1%	0.0%	-8.0%
Human Resources	45	2	47	36	2	38	34	3	37							-20.0%	0.0%	-19.1%
Human Services	86	14	100	95	15	110	94	14	108							10.5%	7.1%	10.0%
Information & Innovation	51	2	53	71	3	74	68	2	70							39.2%	50.0%	39.6%
Labor	265	12	277	270	12	282	272	12	284							1.9%	0.0%	1.8%
Libraries	27	2	29	24	1	25	23	2	25							-11.1%	-50.0%	-13.8%
Lieutenant Governor		2	2		2	2		2	2							n/a	0.0%	0.0%
Liquor Control	52	2	54	49	2	51	49	2	51							-5.8%	0.0%	-5.6%
Mental Health	232	7	239	252	7	259	250	7	257							8.6%	0.0%	8.4%
Military	123	4	127	117	4	121	117	4	121							-4.9%	0.0%	-4.7%
Natural Resources	44	9	53	34	7	41	35	6	41							-22.7%	-22.2%	-22.6%
Natural Resources Board	25	5	30	24	5	29	23	5	28							-4.0%	0.0%	-3.3%

TABLE 1 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT (Continued)

Department	Fiscal Year															Percent Change		
	2009			2010 - Qtr. 1			2010- Qtr. 2			2010 - Qtr. 3			2010 - Qtr. 4			FY '09 to FY '10 - Qtr.2		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Office of VT Health Access	85	7	92	80	6	86	79	6	85							-5.9%	-14.3%	-6.5%
Public Safety - Civilian	268	9	277	257	8	265	256	8	264							-4.1%	-11.1%	-4.3%
Public Safety - Sworn	311		311	319		319	310		310							2.6%	n/a	2.6%
Public Service	37	13	50	38	13	51	41	13	54							2.7%	0.0%	2.0%
Public Service Board	5	21	26	3	20	23	3	20	23							-40.0%	-4.8%	-11.5%
Secretary of State	53	10	63	52	10	62	53	10	63							-1.9%	0.0%	-1.6%
State Treasurer	31	4	35	30	4	34	30	4	34							-3.2%	0.0%	-2.9%
State's Attorneys & Sheriffs		161	161		156	156		154	154							n/a	-3.1%	-3.1%
Taxes	158	11	169	143	11	154	142	11	153							-9.5%	0.0%	-8.9%
Transportation	1,220	17	1,237	1,186	16	1,202	1,206	17	1,223							-2.8%	-5.9%	-2.8%
VT Commission on Women	2	1	3	2	1	3	2	1	3							0.0%	0.0%	0.0%
VT Human Rights Comm.		5	5		5	5		5	5							n/a	0.0%	0.0%
VT Labor Relations Board		2	2		2	2		2	2							n/a	0.0%	0.0%
VT Lottery Commission	20	1	21	20	1	21	20	1	21							0.0%	0.0%	0.0%
VT Veterans' Home	208	3	211	203	3	206	200	3	203							-2.4%	0.0%	-2.4%
VOSHA Review Board		1	1		1	1		1	1							n/a	0.0%	0.0%
Grand Total	7,490	585	8,075	7,224	568	7,792	7,200	566	7,766							-3.6%	-2.9%	-3.5%
% Change from Previous				-3.6%	-2.9%	-3.5%	-0.3%	-0.4%	-0.3%									
% Change from FY '09				-3.6%	-2.9%	-3.5%	-3.9%	-3.2%	-3.8%									

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt).

At the end of the 2nd Quarter of Fiscal Year 2010 there were a total of 7,766 Executive Branch employees (566 exempt, 7,200 classified). The number of employees has decreased 3.8% (309) since the end of Fiscal Year 2009.

TABLE 2 FTES OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT

Department	Fiscal Year															Percent Change		
	2009			2010 - Qtr. 1			2010 - Qtr. 2			2010 - Qtr. 3			2010 - Qtr. 4			FY '09 to FY '10 - Qtr.2		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Administration		5.8	5.8		5.0	5.0		5.0	5.0							n/a	-13.8%	-13.8%
Agriculture	85.9	4.0	89.9	80.9	4.0	84.9	78.9	3.0	81.9							-8.1%	-25.0%	-8.9%
Attorney General	30.8	37.9	68.7	28.8	39.0	67.8	29.8	41.8	71.6							-3.2%	10.3%	4.2%
Auditor of Accounts	8.0	4.0	12.0	8.0	4.0	12.0	9.0	3.0	12.0							12.5%	-25.0%	0.0%
BISHCA	92.3	16.6	108.9	88.7	15.2	103.9	91.2	17.0	108.2							-1.2%	2.4%	-0.7%
Buildings & General Svs.	374.2	5.3	379.5	345.2	5.3	350.5	346.6	5.3	351.9							-7.4%	0.0%	-7.3%
Children & Families	941.0	28.8	969.8	901.3	27.8	929.1	899.2	26.8	926.0							-4.4%	-6.9%	-4.5%
Commerce & Comm. Dev.	66.7	19.0	85.7	62.7	16.0	78.7	61.2	15.0	76.2							-8.2%	-21.1%	-11.1%
Corrections	1,027.1	18.0	1,045.1	992.8	17.0	1,009.8	988.6	18.0	1,006.6							-3.7%	0.0%	-3.7%
CJTC	11.0	1.0	12.0	10.0	1.0	11.0	10.0	1.0	11.0							-9.1%	0.0%	-8.3%
Defender General		61.9	61.9		60.4	60.4		60.4	60.4							n/a	-2.4%	-2.4%
Disab. Aging & Ind. Liv.	274.1	4.9	279.0	251.9	4.9	256.8	251.2	4.9	256.1							-8.3%	0.0%	-8.2%
Education	175.4	6.0	181.4	156.7	6.0	162.7	150.5	7.0	157.5							-14.2%	16.7%	-13.2%
Environmental Con.	255.1	6.4	261.5	249.7	8.4	258.1	247.1	8.4	255.5							-3.1%	31.3%	-2.3%
Finance & Management	37.0	3.0	40.0	30.0	3.0	33.0	29.0	3.0	32.0							-21.6%	0.0%	-20.0%
Fish & Wildlife	123.8	2.0	125.8	122.0	2.0	124.0	122.0	2.0	124.0							-1.5%	0.0%	-1.4%
Forests, Parks & Rec.	105.1	3.0	108.1	100.2	3.0	103.2	97.2	2.0	99.2							-7.5%	-33.3%	-8.2%
Governor's Office		13.0	13.0		13.0	13.0		13.0	13.0							n/a	0.0%	0.0%
Health	476.8	7.0	483.8	444.4	7.0	451.4	437.5	6.0	443.5							-8.3%	-14.3%	-8.3%
Human Resources	44.7	1.9	46.6	35.9	1.9	37.8	33.9	3.0	36.9							-24.1%	57.9%	-20.8%
Human Services	84.8	13.6	98.4	93.8	14.6	108.4	92.3	13.6	105.9							8.8%	0.0%	7.6%
Information & Innovation	51.0	2.0	53.0	71.0	3.0	74.0	68.0	2.0	70.0							33.3%	0.0%	32.1%
Labor	264.1	11.8	275.9	269.5	11.8	281.3	271.5	11.8	283.3							2.8%	0.0%	2.7%
Libraries	27.0	2.0	29.0	24.0	1.0	25.0	23.0	2.0	25.0							-14.8%	0.0%	-13.8%
Lieutenant Governor		2.0	2.0		2.0	2.0		2.0	2.0							n/a	0.0%	0.0%
Liquor Control	52.0	2.0	54.0	49.0	2.0	51.0	49.0	2.0	51.0							-5.8%	0.0%	-5.6%
Mental Health	226.8	6.5	233.3	246.0	6.5	252.5	243.1	6.5	249.6							7.2%	0.0%	7.0%
Military	122.1	4.0	126.1	116.1	4.0	120.1	116.1	4.0	120.1							-4.9%	0.0%	-4.8%
Natural Resources	43.3	9.0	52.3	33.8	7.0	40.8	34.8	6.0	40.8							-19.7%	-33.3%	-22.0%
Natural Resources Board	24.8	5.0	29.8	23.7	4.7	28.4	22.7	4.7	27.4							-8.5%	-6.0%	-8.1%
OVHA	84.0	7.0	91.0	78.1	6.0	84.1	77.1	6.0	83.1							-8.2%	-14.3%	-8.6%
Public Safety - Civilian	263.6	9.0	272.6	252.6	8.0	260.6	251.8	8.0	259.8							-4.5%	-11.1%	-4.7%
Public Safety - Sworn	311.0		311.0	318.7		318.7	309.7		309.7							-0.4%	n/a	-0.4%

TABLE 2 FTES OF EXECUTIVE BRANCH EMPLOYEES BY DEPARTMENT (Continued)

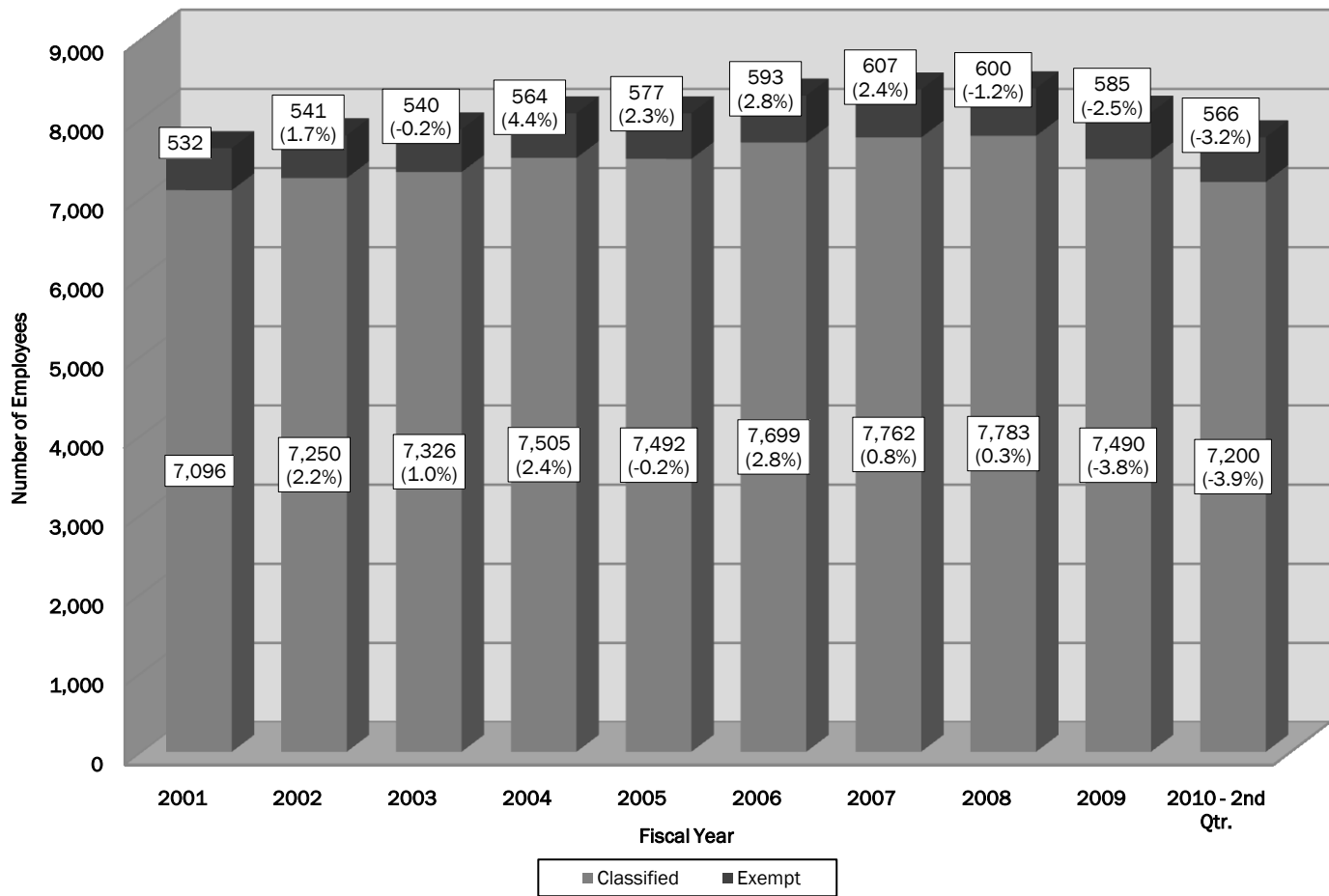
Department	Fiscal Year															Percent Change		
	2009			2010 - Qtr. 1			2010 - Qtr. 2			2010 - Qtr. 3			2010 - Qtr. 4			FY '09 to FY '10 - Qtr.1		
	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total	Class.	Exempt	Total
Public Service	37.0	13.0	50.0	37.9	13.0	50.9	40.4	12.0	52.4							9.2%	-7.7%	4.8%
Public Service Board	4.8	20.4	25.2	3.0	19.4	22.4	3.0	19.4	22.4							-37.5%	-4.9%	-11.1%
Secretary of State	53.0	9.5	62.5	52.0	9.5	61.5	52.5	9.5	62.0							-0.9%	0.0%	-0.8%
State Treasurer	31.0	4.0	35.0	30.0	4.0	34.0	30.0	4.0	34.0							-3.2%	0.0%	-2.9%
State's Attorneys/Sheriffs		155.4	155.4		150.5	150.5		149.0	149.0							n/a	-4.1%	-4.1%
Taxes	157.5	11.0	168.5	143.0	11.0	154.0	142.0	11.0	153.0							-9.8%	0.0%	-9.2%
Transportation	1,215.8	16.7	1,232.5	1,181.9	15.7	1,197.6	1,201.0	16.7	1,217.7							-1.2%	0.0%	-1.2%
VT Comm. on Women	1.8	1.0	2.8	1.8	1.0	2.8	1.8	1.0	2.8							0.0%	0.0%	0.0%
VT Human Rights Comm.		4.8	4.8		4.5	4.5		4.5	4.5							n/a	-5.3%	-5.3%
VT Labor Relations Board		1.6	1.6		1.6	1.6		1.6	1.6							n/a	-3.1%	-3.1%
VT Lottery Commission	20.0	1.0	21.0	20.0	1.0	21.0	20.0	1.0	21.0							0.0%	0.0%	0.0%
VT Veterans' Home	202.6	3.0	205.6	197.6	3.0	200.6	199.4	3.0	202.4							-1.6%	0.0%	-1.6%
VOSHA Review Board		0.5	0.5		0.5	0.5		0.5	0.5							n/a	0.0%	0.0%
Grand Total	7,406.8	565.1	7,971.9	7,152.6	549.0	7,701.5	7,131.9	547.2	7,679.1							-3.7%	-3.2%	-3.7%
% Change from Previous				-3.4%	-2.8%	-3.4%	-0.3%	-0.3%	-0.3%									
% Change from FY '09				-3.4%	-2.8%	-3.4%	-3.7%	-3.2%	-3.7%									

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified and exempt).

At the end of the 2nd Quarter of Fiscal Year 2010 there were a total of 7,679.1 FTEs (547.2 exempt, 7,131.9 classified). This represents a 3.7% decrease in FTEs from the end of Fiscal Year 2009.

NOTE: FTEs are "Full-Time Equivalents". One FTE is based on a full-time employee's standard hours, which for most employees is 2,080 hours per year (some protective service employees have standard hours greater than 2,080). To calculate the FTE for a part-time employee, total authorized hours are divided by 2,080. Thus, a half-time employee (20 hours per week/1040 hours per year) would equal .5 FTE.

TABLE 3 NUMBER OF EXECUTIVE BRANCH EMPLOYEES BY FISCAL YEAR



Total	7,628	7,791	7,866	8,069	8,069	8,292	8,369	8,383	8,075	7,766
% Change Previous FY		2.1%	1.0%	2.6%	0.0%	2.8%	0.9%	0.2%	-3.7%	-3.8%

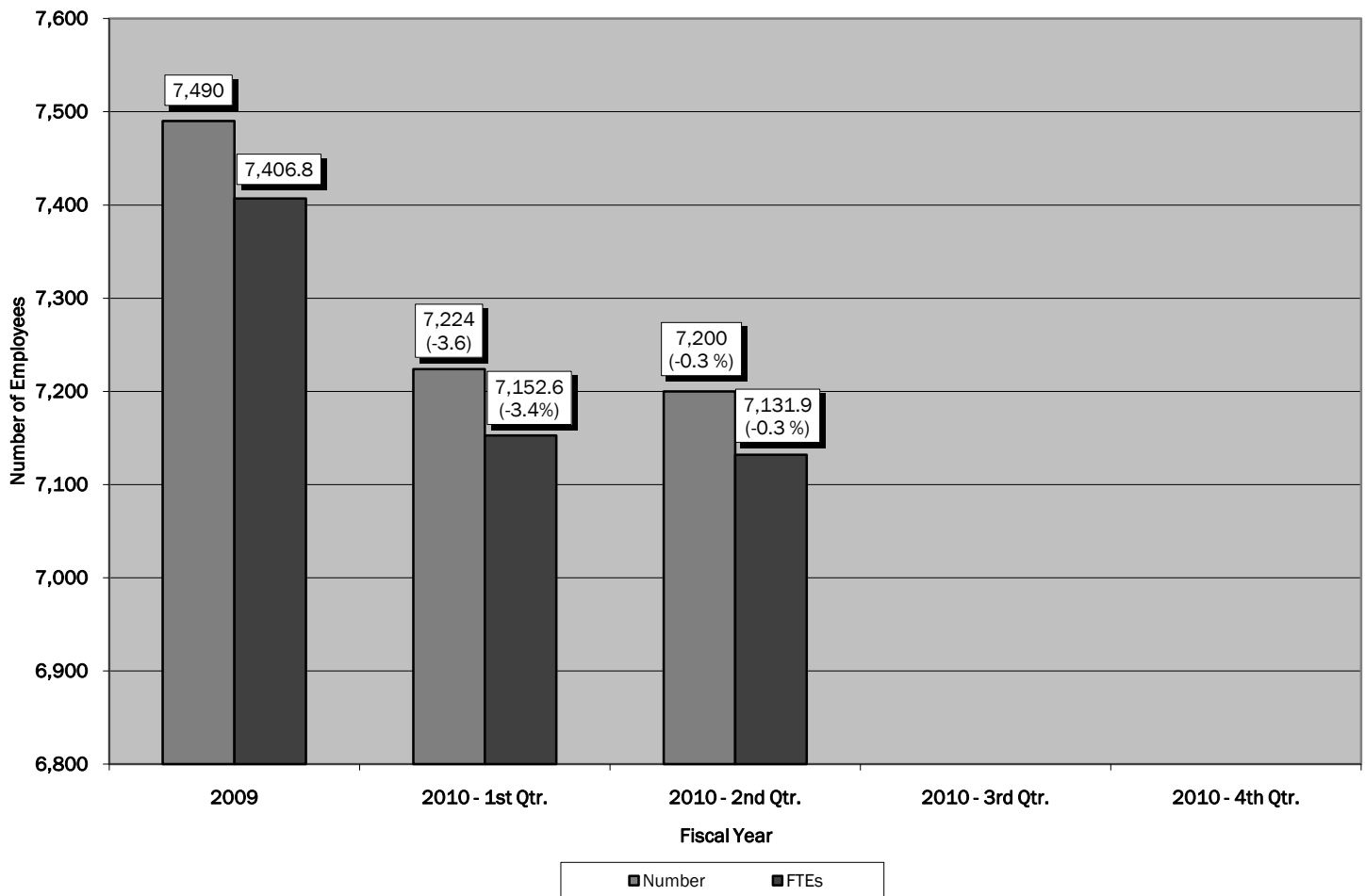
Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. FTEs are "Full-Time Equivalents" (see Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous.

At the end of the 2nd Quarter of Fiscal Year 2010 there was a 3.8% decrease from the end of Fiscal Year 2009, with classified employees decreasing 3.9% and exempt employees by 3.2%.

With this reduction, end of 2nd Quarter of Fiscal Year 2010 total headcount was roughly equivalent to that last found in Fiscal Year 2002.

The number of Executive Branch employees at the end of the 2nd Quarter of Fiscal Year 2010 was 1.8% higher than Fiscal Year 2001, with classified employees 1.5% higher and exempt employees 6.4% higher.

TABLE 4 NUMBER OF CLASSIFIED EMPLOYEES AND FTES



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. FTEs are "Full-Time Equivalents" (see Note on Table 1 for the definition of FTEs). The percentages noted in parentheses reflect the percent change from the previous.

At the end of the 2nd Quarter of Fiscal Year 2010 there were a total of 7,200 classified employees and 7,131.9 FTEs. This represents a decrease from the end of Fiscal Year 2009 in both number of employees 3.9% (290) and FTEs 3.7% (274.9).

TABLE 5 JOB APPLICATION ACTIVITY BY QUARTER – FY 2009 VS. FY 2010

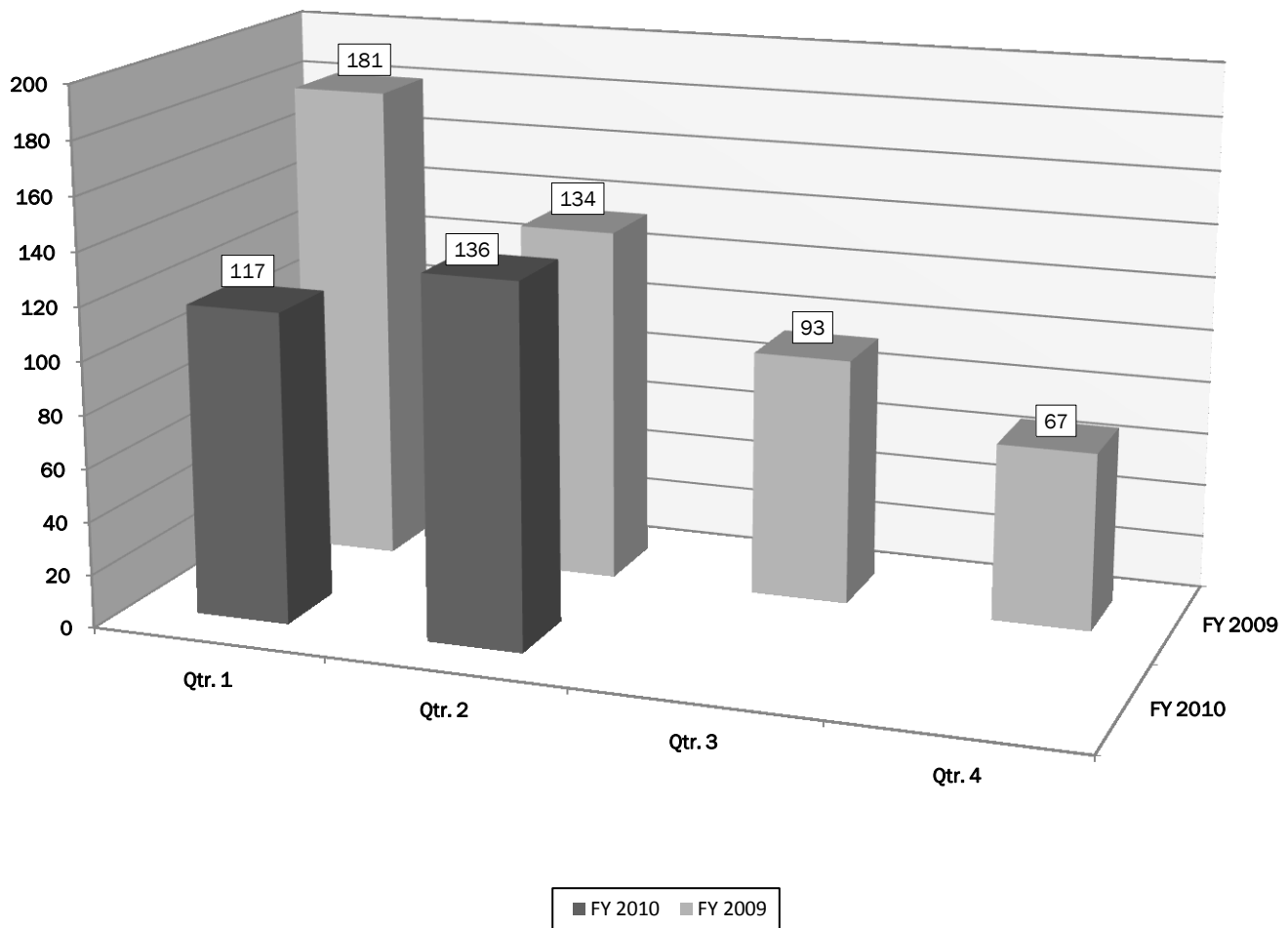
	FY 2010			
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Number of Applications	6,604	8,690		
Number of Unique Applicants	2,470	2,892		
Average Number of Applications Submitted per Applicant	2.7	3.0		
Number of Jobs Posted	335	476		
Average Number of Applicants per Posting	19.7	18.3		

	FY 2009			
	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
Number of Applications	6,865	7,223	4,926	4,582
Number of Unique Applicants	2,653	2,616	2,037	1,864
Average Number of Applications Submitted per Applicant	2.6	2.8	2.4	2.5
Number of Jobs Posted	355	315	215	273
Average Number of Applicants per Posting	19.3	22.9	22.9	16.8

Source: The State's Human Capital Management System (HCM). Data include both internal and external applicants who applied through the Department of Human Resources online application system. This includes all classified job postings, and some temporary and exempt job postings.

The number of jobs posted in the 2nd Quarter of Fiscal Year 2010 was up 42% over the 1st Quarter of Fiscal Year 2009. Correspondingly, the number of applications submitted and unique applicants were also up (32% and 17% respectively).

TABLE 6 NUMBER OF CLASSIFIED HIRES BY QUARTER – FY 2009 VS. FY 2010



Source: The State's Human Capital Management System (HCM). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch. Does not include internal promotions or transfers.

Compared to the 1st Quarter of 2010, the number of classified hires increased 16% in the 2nd Quarter.

The number of hires in the 2nd Quarter of FY 2010 was almost the same as the 2nd Quarter of FY 2009.

TABLE 7 CLASSIFIED HIRES BY DEPARTMENT FOR FISCAL YEAR 2010

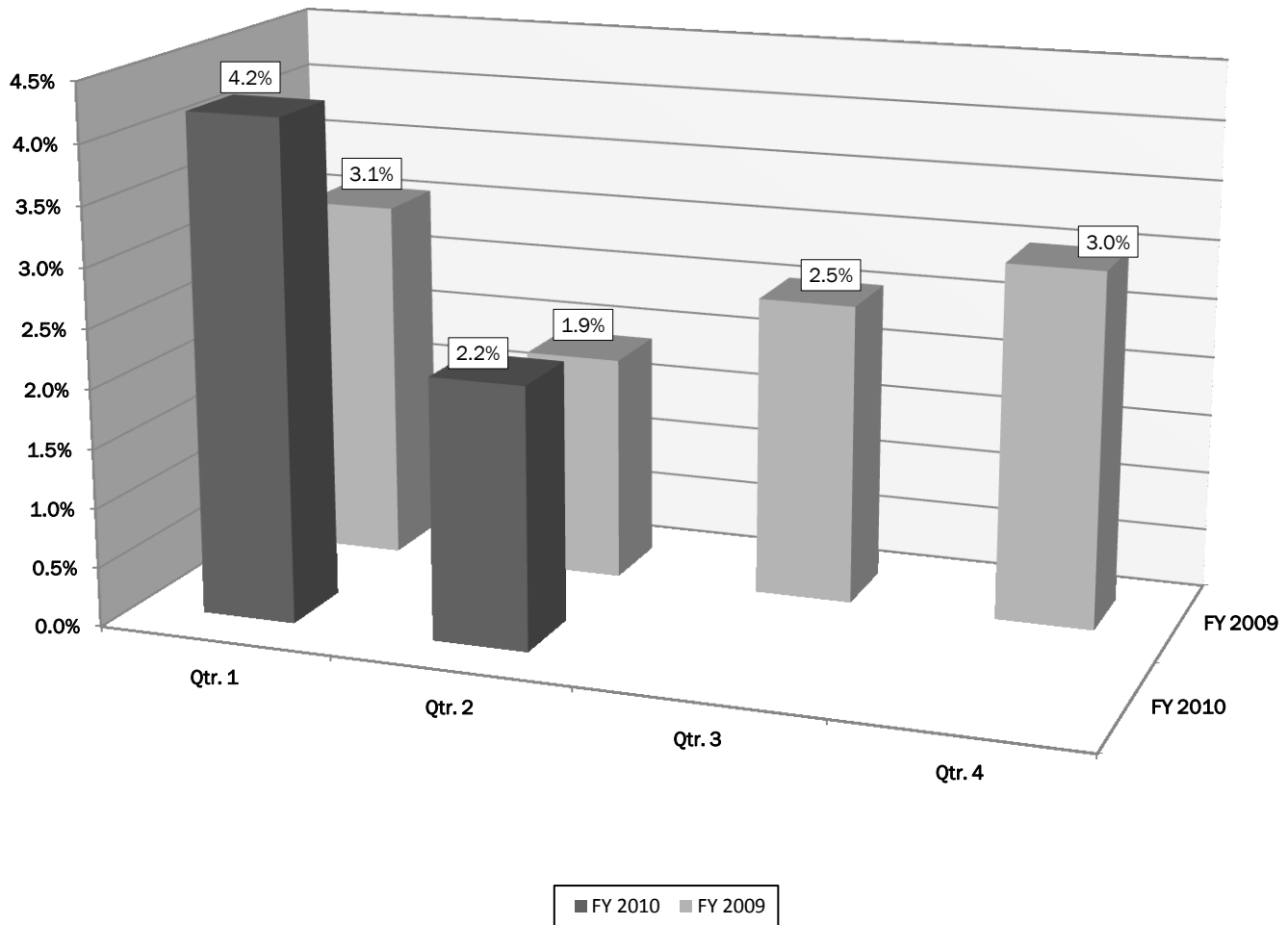
Department	Fiscal Year									
	2009		2010							
	Hires	Rate	1st Qtr.		2nd Qtr.		3rd Qtr.		4th Qtr.	
			Hires	Rate	Hires	Rate	Hires	Rate	Hires	Rate
Agriculture		0.0%		0.0%	1	1.3%				
Attorney General	4	13.1%		0.0%	1	3.4%				
BISHCA	5	5.3%		0.0%	4	4.4%				
Buildings & General Services	12	3.0%	1	0.3%	4	1.2%				
Children & Families	63	6.8%	11	1.2%	14	1.5%				
Commerce & Comm. Dev.		0.0%	1	1.5%	1	1.6%				
Corrections	73	6.8%	19	1.9%	19	1.9%				
Disabilities, Aging & Ind. Liv.	5	1.8%	2	0.8%	3	1.2%				
Education	10	5.7%	1	0.6%	1	0.6%				
Environmental Conservation	1	0.4%		0.0%		0.0%				
Finance & Management		0.0%	2	5.5%		0.0%				
Fish & Wildlife	2	1.6%		0.0%		0.0%				
Forest, Parks & Recreation	1	0.9%		0.0%		0.0%				
Health	18	3.4%	5	1.0%	3	0.6%				
Human Resources	2	4.3%		0.0%		0.0%				
Human Services	8	9.0%	2	2.4%	1	1.1%				
Information & Innovation	2	3.6%		0.0%	1	1.4%				
Labor	15	5.7%	17	6.4%	15	5.6%				
Libraries		0.0%		0.0%		0.0%				
Liquor Control	2	3.8%		0.0%	2	4.1%				
Mental Health	41	17.5%	13	5.5%	12	4.8%				
Military	7	5.7%	1	0.8%	1	0.9%				
Natural Resources	2	4.4%		0.0%	1	2.9%				
Natural Resources Board		0.0%		0.0%		0.0%				
Office of VT. Health Access	4	4.7%	1	1.2%		0.0%				
Public Safety - Civilian	13	4.6%	4	1.5%	2	0.8%				
Public Safety - Sworn	31	10.2%	13	4.1%		0.0%				
Public Service	3	7.9%		0.0%	4	10.3%				
Secretary of State	6	14.5%		0.0%	2	3.8%				
Small Department	3	12.5%		0.0%	1	4.3%				
State Treasurer	1	3.3%		0.0%		0.0%				
Taxes	14	8.8%	3	2.1%	2	1.4%				
Transportation	87	7.1%	11	0.9%	33	2.8%				
Vermont Lottery Commission	2	10.5%		0.0%		0.0%				
Vermont Veterans' Home	38	18.4%	10	4.9%	8	4.0%				
Grand Total	475	6.2%	117	1.6%	136	1.9%				

In the 2nd Quarter of Fiscal Year 2010 there were 136 hires, for a hire rate of 1.9% of the overall workforce.

NOTE: The hire rate is the number of hires as a percentage of the average number of employees for the fiscal quarter. It is a measure of the average inflow of employees which can be compared to the turnover rate, which is a measure of the average outflow of employees. To approximate an annualized hiring rate multiply the quarterly rate by 4.

Source: The State's Human Capital Management System (HCM). Data include new hires, rehires and transfers to classified for classified positions in the Executive Branch Does not include internal promotions or transfers.

TABLE 8 TURNOVER RATE FOR CLASSIFIED EMPLOYEES BY QUARTER – FY 2009 VS. FY 2010



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Turnover is a measure of the "outflow" of employees; that is, employees separating from employment with the State of Vermont. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter.

After the spike in turnover in the 1st quarter of FY 2010, which was due to an increased number of retirements (Retirement Incentive Program), turnover dropped to 2.2% in the 2nd Quarter.

NOTE: To approximate an annualized turnover rate multiply the quarterly rate by 4. Adding the turnover rate for each of the fiscal quarters for FY 2009 equals 10.5%, which was the annualized rate for FY 2009.

TABLE 9 TURNOVER FOR CLASSIFIED EMPLOYEES BY DEPARTMENT BY QUARTER FOR FY 2010

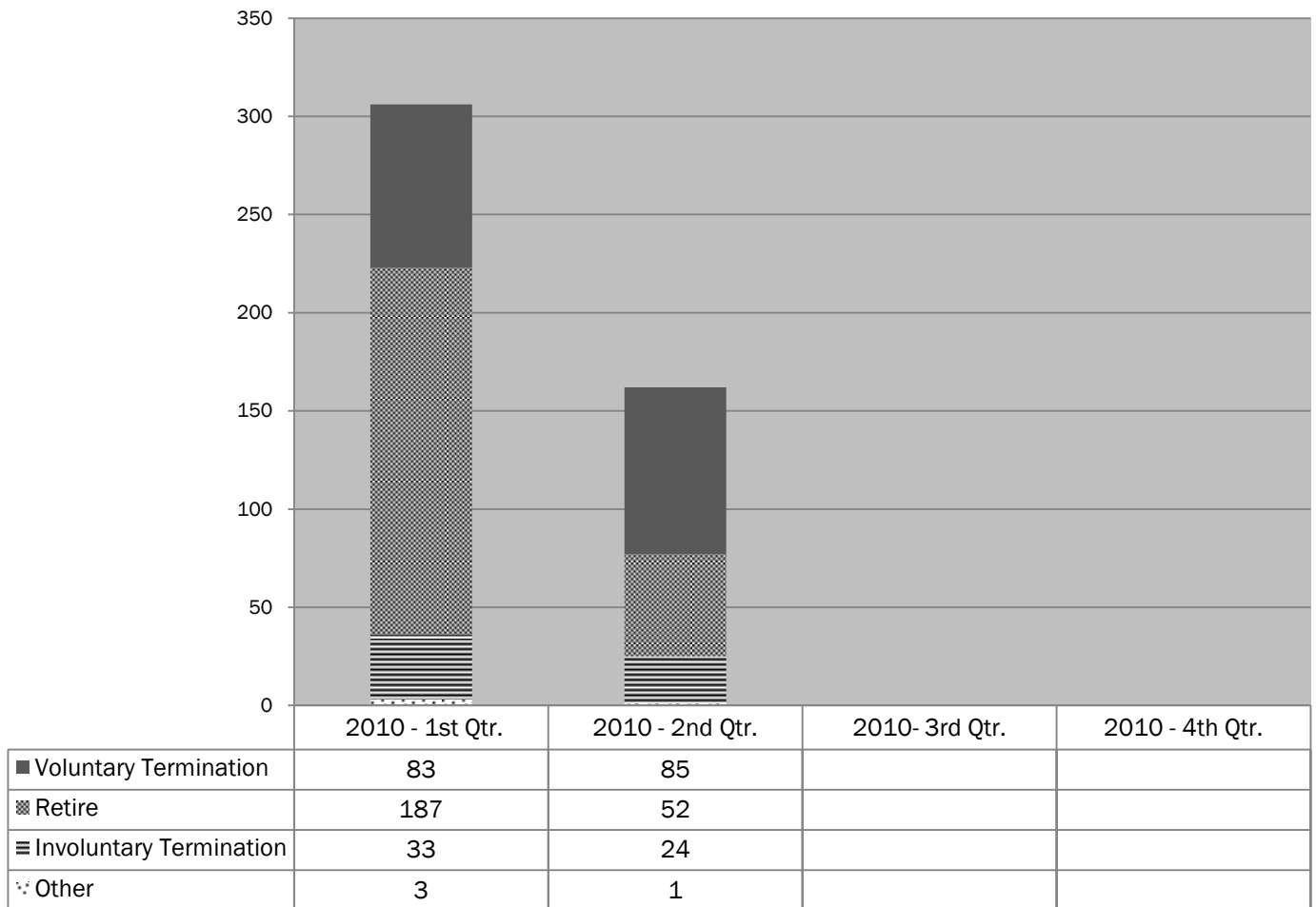
Department	FY 2010			
	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4
Agriculture	6.0%	3.8%		
Attorney General	10.2%	0.0%		
BISHCA	4.3%	2.2%		
Buildings & General Services	4.1%	2.0%		
Children & Families	4.5%	1.9%		
Commerce & Community Development	1.5%	4.8%		
Corrections	4.9%	2.2%		
Disabilities, Aging & Independent Living	2.3%	2.3%		
Education	5.5%	3.9%		
Environmental Conservation	5.6%	0.8%		
Finance & Management	2.7%	0.0%		
Fish & Wildlife	1.6%	0.0%		
Forest, Parks & Recreation	2.9%	3.0%		
Health	2.7%	2.2%		
Human Resources	9.3%	2.8%		
Human Services	2.4%	2.1%		
Information & Innovation	4.0%	4.3%		
Labor	6.4%	4.8%		
Libraries	0.0%	0.0%		
Liquor Control	5.9%	4.1%		
Mental Health	2.5%	4.8%		
Military	5.0%	0.9%		
Natural Resources	7.1%	0.0%		
Natural Resources Board	4.1%	0.0%		
Office of Vermont Health Access	3.7%	2.6%		
Public Safety - Civilian	5.3%	1.6%		
Public Safety - Sworn	1.6%	3.2%		
Public Service	0.0%	5.1%		
Secretary of State	1.9%	1.9%		
Small Department	4.1%	0.0%		
State Treasurer	3.3%	0.0%		
Taxes	4.8%	0.7%		
Transportation	3.9%	1.3%		
Vermont Lottery Commission	0.0%	0.0%		
Vermont Veterans' Home	7.3%	6.0%		
Grand Total	4.2%	2.2%		

In the 2nd Quarter of Fiscal Year 2010 there were higher than average (2.2%) rates of turnover found in several departments, including Vermont Veterans' Home (6.0%), Public Service (5.1%), and Mental Health, Labor and Commerce & Community Development (all 4.8%).

NOTE: To approximate an annualized turnover rate multiply the quarterly rate by 4.

Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Turnover is a measure of the "outflow" of employees; that is, employees separating from employment with the State of Vermont. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter.

TABLE 10 TURNOVER FOR CLASSIFIED EMPLOYEES BY REASON BY QUARTER – FY 2010



Source: The State's Human Capital Management System (HCM). Data include only classified employees of the Executive Branch. Turnover is a measure of the "outflow" of employees; that is, employees separating from employment with the State of Vermont. Movement between State departments is not considered as turnover for purposes of this analysis. Turnover is calculated by using the actual number of separations divided by the average number of employees for the quarter. **Retire** – Includes early, normal, disability and mandatory retirement; **Voluntary Termination** – Includes voluntary resignations and end of limited term or interim appointments; **Involuntary Termination** – Includes Reduction in Force layoffs and dismissals related to misconduct or unsatisfactory work performance.

A total of 162 employees separated during the 2nd Quarter of Fiscal Year 2010. Of this turnover, 52% were voluntary terminations, 32% were retirements, 15% involuntary terminations, and 1.0% other.

TABLE 11 CASH OVERTIME COSTS BY DEPARTMENT FOR FISCAL YEAR 2010

Department	Fiscal Year					FY '10 Year to Date
	2009 Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	
Agriculture	\$18,980	\$5,984	\$14,162			\$20,147
Attorney General	\$1,282	\$1,126	\$0			\$1,126
BISHCA	\$1,966	\$0	\$418			\$418
Buildings & General Services	\$586,146	\$104,080	\$97,950			\$202,029
Children & Families	\$902,754	\$214,831	\$218,692			\$433,523
Commerce & Community Development	\$18,405	\$3,694	\$6,457			\$10,151
Corrections	\$3,478,445	\$1,164,992	\$1,036,948			\$2,201,939
Disabilities, Aging & Independent Living	\$42,297	\$11,820	\$13,055			\$24,875
Education	\$7,178	\$2,632	\$4,506			\$7,137
Environmental Conservation	\$71,674	\$55,454	\$44,175			\$99,629
Finance & Management	\$6,489	\$823	\$4,127			\$4,950
Fish & Wildlife	\$332,943	\$100,671	\$85,849			\$186,520
Forest, Parks & Recreation	\$235,337	\$139,362	\$42,463			\$181,826
Health	\$148,574	\$48,274	\$57,363			\$105,637
Human Resources	\$8,821	\$1,375	\$397			\$1,772
Human Services	\$41,040	\$3,274	\$1,541			\$4,815
Information & Innovation	\$58,786	\$12,941	\$11,517			\$24,458
Labor	\$165,140	\$48,610	\$22,688			\$71,298
Libraries	\$0	\$0	\$0			\$0
Liquor Control	\$148,599	\$66,262	\$48,524			\$114,786
Mental Health	\$595,951	\$119,255	\$129,495			\$248,750
Military	\$149,742	\$37,651	\$30,443			\$68,094
Natural Resources	\$90,942	\$272	\$0			\$272
Natural Resources Board	\$0	\$0	\$0			\$0
Office of Vermont Health Access	\$16,978	\$2,369	\$696			\$3,065
Public Safety - Civilian	\$1,017,025	\$269,945	\$264,717			\$534,662
Public Safety - Sworn	\$2,572,606	\$980,896	\$534,794			\$1,515,689
Public Service	\$26,070	\$7,987	\$10,160			\$18,147
Secretary of State	\$73,979	\$18,848	\$13,518			\$32,367
Small Department	\$81,258	\$20,891	\$18,828			\$39,719
State Treasurer	\$43,979	\$25,327	\$17,223			\$42,550
State's Attorney's & Sheriffs	\$71,675	\$19,328	\$17,791			\$37,120
Taxes	\$15,245	\$1,502	\$206			\$1,707
Transportation	\$2,959,062	\$504,886	\$372,225			\$877,111
Vermont Lottery Commission	\$10,335	\$3,808	\$2,148			\$5,956
Vermont Veterans' Home	\$484,084	\$149,297	\$108,088			\$257,385
Grand Total	\$14,483,786	\$4,148,465	\$3,231,163			\$7,379,628

Source: The State's Human Capital Management System (HCM). Data include all Executive Branch employees (classified, exempt and temporary). "Small Departments" have 10 or fewer employees (See Appendix B). Overtime compensation in the form of cash reported in this Table includes: (1) hours worked in excess of defined workday and/or workweek at either straight-time and time and one-half rates; (2) call-in pay at straight-time and time and one-half rates; and (3) cash "retainer" in lieu of overtime pay at 20% or 25% of base salary.

Overtime costs for the 2nd quarter of FY 2010 totaled \$3,231,163.

TABLE 12 COMPENSATORY TIME COSTS BY DEPARTMENT FOR FISCAL YEAR 2010

Department	Fiscal Year					FY '10
	2009	2010		3rd	4th	Year to
	Total	1st Qtr.	2nd Qtr.	Qtr.	Qtr.	Date
Agriculture	\$129,612	\$40,523	\$31,061			\$71,584
Attorney General	\$42,657	\$7,442	\$14,478			\$21,919
BISHCA	\$62,073	\$10,650	\$22,743			\$33,393
Buildings & General Services	\$412,872	\$121,281	\$77,503			\$198,784
Children & Families	\$836,151	\$227,083	\$224,628			\$451,711
Commerce & Community Development	\$125,513	\$37,712	\$27,871			\$65,583
Corrections	\$947,336	\$245,232	\$248,413			\$493,645
Disabilities, Aging & Independent Living	\$188,120	\$36,370	\$50,568			\$86,938
Education	\$118,830	\$29,473	\$42,366			\$71,839
Environmental Conservation	\$299,197	\$65,753	\$77,273			\$143,025
Finance & Management	\$74,864	\$21,879	\$10,882			\$32,761
Fish & Wildlife	\$210,233	\$44,607	\$45,247			\$89,853
Forest, Parks & Recreation	\$113,657	\$27,680	\$45,621			\$73,301
Health	\$413,111	\$109,120	\$109,365			\$218,485
Human Resources	\$58,580	\$4,747	\$8,368			\$13,116
Human Services	\$49,705	\$9,699	\$18,231			\$27,930
Information & Innovation	\$51,374	\$28,426	\$31,913			\$60,339
Labor	\$105,539	\$35,174	\$46,326			\$81,501
Libraries	\$6,698	\$610	\$2,508			\$3,117
Liquor Control	\$41,411	\$7,011	\$9,405			\$16,417
Mental Health	\$331,113	\$88,831	\$90,820			\$179,651
Military	\$267,820	\$64,196	\$54,820			\$119,015
Natural Resources	\$50,610	\$11,820	\$9,742			\$21,563
Natural Resources Board	\$27,114	\$5,980	\$7,643			\$13,623
Office of Vermont Health Access	\$62,901	\$12,111	\$22,813			\$34,924
Public Safety - Civilian	\$466,933	\$99,147	\$101,187			\$200,335
Public Safety - Sworn	\$509,761	\$107,140	\$119,809			\$226,949
Public Service	\$52,686	\$15,952	\$16,148			\$32,100
Secretary of State	\$63,146	\$14,777	\$18,945			\$33,722
Small Department	\$60,899	\$10,527	\$17,930			\$28,457
State Treasurer	\$17,385	\$2,013	\$5,503			\$7,516
State's Attorney's & Sheriffs	\$6,877	\$598	\$4,466			\$5,064
Taxes	\$45,858	\$5,279	\$19,528			\$24,807
Transportation	\$1,196,645	\$280,226	\$314,660			\$594,886
Vermont Lottery Commission	\$13,843	\$5,299	\$3,126			\$8,425
Vermont Veterans' Home	\$166,484	\$54,178	\$36,694			\$90,872
Grand Total	\$7,627,606	\$1,888,545	\$1,988,604			\$3,877,150

Source: The State's Human Capital Management System (HCM). "Small Departments" have 10 or fewer employees (See Appendix B). Data include all Executive Branch employees (classified and exempt). Compensatory time is time off substituted for the receipt of cash for overtime worked at the applicable rate. Payment for compensatory time off as reported in this Table includes: (1) compensatory time actually used; and (2) payment of unused accrued compensatory time upon separation or as specified in the Labor Agreements.

Compensatory costs for the 2nd Quarter of FY 2010 totaled \$1,988,604.

SPECIAL UPDATE – RETIREMENT PROJECTIONS

The *Workforce Report – Fiscal Year 2009* contains data related to retirement eligibility projections (See Tables 37 to 40). In the 1st Quarter of Fiscal Year 2010 a state employee retirement incentive program (H. 442 Sec. 13) was enacted. The resulting retirements obviously affected the projections in the Workforce Report (which were based on employees eligible at the end of Fiscal Year 2009).

Retirement Incentive Program

Eligible employees had to apply for the incentive no later than July 31, 2009. The last day on the job for employees voluntarily retiring through this program was generally August 31, 2009, with an effective retirement date of September 1, 2009. To be eligible for the retirement incentive program a person had to meet the following requirements:

- Be employed as a State of Vermont employee on June 1, 2009;
- Participate in either the defined benefit or defined contribution retirement plans;
- As of July 1, 2009, have either 30 years of service or be age 62 with at least five years of service; and
- Have not initiated a purchase of service after May 1, 2009.

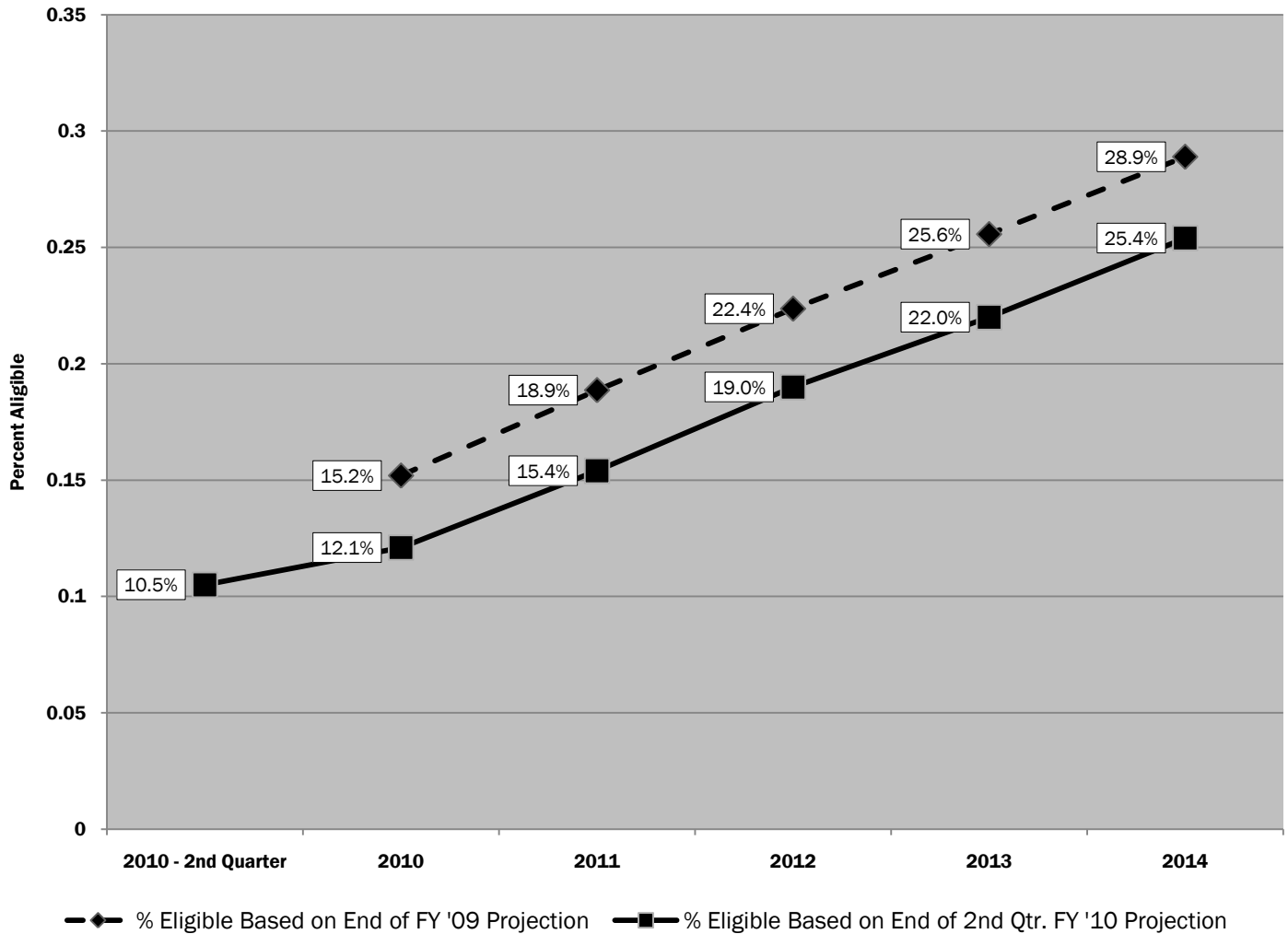
Impact on Retirement Eligibility Projections

According to the Retirement Division of the Treasurer's Office there were a total of 243 employees who took advantage of the retirement incentive. 168 separated as of 9/1/09. The remaining 75 employees have retirement dates between 10/1/09 and 3/1/10.

In order to assess the impact of the retirement incentive, retirement eligibility projections were recalculated using the end of the 2nd Quarter of FY '10 as the basis from which the projections were calculated.

- Table 13 compares the projected retirement eligibility based on the end of Fiscal Year 2009 versus the new projection based on the end of 2nd Quarter Fiscal Year 2010. The projection was calculated out to 2014. This Table shows the impact of the retirement incentive program.
- Table 14 shows the recalculated number of employees eligible for retirement based on the end of 2nd Quarter Fiscal Year 2010 by department, and projects to Fiscal Year 2014.

TABLE 13 COMPARISON OF PROJECTED RETIREMENT ELIGIBILITY BASED ON END OF FY '09 VS. END OF 2ND QUARTER 2010 BASIS



Total *	754	870	1,111	1,367	1,586	1,827
% Change from Previous FY		15.4%	27.7%	23.0%	16.0%	15.2%

* Total is number eligible at end of 2nd Quarter Fiscal Year 2010 and then projected each fiscal year to 2014

Source: The State's Human Capital Management System (HCM) and Office of the State Treasurer, Retirement Division. Data include only classified employees of the Executive Branch. Projections are based on employee's age and length of creditable service at end of 2nd Quarter Fiscal Year 2010. See Appendix C for a description of the method used to produce the retirement projections.

At the end of the 2nd Quarter Fiscal Year 2010, 754 employees (10.5% of the classified workforce) were eligible for retirement. At the end of Fiscal Year 2010, it is projected that 879 will be eligible for retirement or 12.1% of the classified workforce. This compares to 15.2% that was projected from the end of Fiscal Year 2009. This is a 20% drop in the percent projected eligible and shows the impact of the retirement incentive program.

The projected increase in eligible employees in subsequent years is highest from FY '10 to FY '11 (+27.7%) and FY '11 to FY '12 (+23.0), then declines until at five years (FY '14) 25.4% or 1,827 current employees are projected to be eligible for retirement.

TABLE 14 PROJECTED RETIREMENT ELIGIBILITY BY DEPARTMENT

Department	Eligible End 2nd Qtr. FY '10		Projected Additional Number Eligible End of Fiscal Year					Five Year Cumulative Projected Eligible	
	Num.	Percent	FY '10	FY '11	FY '12	FY '13	FY '14	Num.	Percent
Agriculture	10	12.7%	1	2	1	1	3	18	22.8%
Attorney General	3	10.0%	0	1	1	2	0	7	23.3%
BISHCA	7	7.6%	0	3	8	6	6	30	32.6%
Buildings & General Services	31	8.9%	6	13	18	17	11	96	27.7%
Children & Families	108	11.9%	14	26	46	31	28	253	27.9%
Commerce & Community Development	10	15.9%	0	2	2	1	3	18	28.6%
Corrections	56	5.7%	6	23	22	23	33	163	16.5%
Disabilities, Aging & Independent Living	35	13.7%	10	11	10	7	14	87	34.0%
Education	22	14.5%	2	8	7	8	8	55	36.2%
Environmental Conservation	33	13.1%	4	7	5	9	10	68	27.1%
Finance & Management	4	13.8%	0	2	0	0	2	8	27.6%
Fish & Wildlife	12	9.8%	2	4	12	2	3	35	28.7%
Forests, Parks & Recreation	17	17.3%	5	3	2	1	2	30	30.6%
Health	59	12.9%	7	27	15	17	10	135	29.4%
Human Resources	4	11.8%	0	0	2	1	1	8	23.5%
Human Services	10	10.6%	2	5	1	3	4	25	26.6%
Information & Innovation	8	11.8%	0	2	1	0	3	14	20.6%
Labor	52	19.1%	8	8	9	10	11	98	36.0%
Libraries	4	17.4%	0	1	5	1	0	11	47.8%
Liquor Control	5	10.2%	1	3	3	0	0	12	24.5%
Mental Health	20	8.0%	3	11	8	6	11	59	23.6%
Military	13	11.1%	1	4	6	1	5	30	25.6%
Natural Resources	2	5.7%	1	0	0	1	1	5	14.3%
Natural Resources Board	3	13.0%	2	1	0	2	3	11	47.8%
Office of Vermont Health Access	4	5.1%	0	2	1	4	3	14	17.7%
Public Safety – Civilian	25	9.8%	5	6	6	13	11	66	25.8%
Public Safety – Sworn	7	2.3%	5	4	6	10	11	43	13.9%
Public Service	3	7.3%	0	3	1	1	1	9	22.0%
Secretary of State	8	15.1%	1	3	0	1	3	16	30.2%
Small Departments	1	4.2%	0	0	2	1	0	4	16.7%
State Treasurer		0.0%	0	1	0	0	1	2	6.7%
Taxes	25	17.6%	3	4	10	4	6	52	36.6%
Transportation	142	11.8%	22	43	40	23	29	299	24.8%
Vermont Lottery Commission	2	10.0%	0	1	0	3	1	7	35.0%
Vermont Veterans' Home	9	4.5%	5	7	6	9	3	39	19.5%
Grand Total	754	10.5%	116	241	256	219	241	1,827	25.4%

Source: The State's Human Capital Management System (HCM) and Office of the State Treasurer, Retirement Division. Data include only classified employees of the Executive Branch. Projections are based on employee's age and length of creditable service at end of 2nd Quarter Fiscal Year 2010. See Appendix D for a description of the method used to produce the retirement projections.

From FY '10 forward over 200 additional employees become eligible for retirement each fiscal year. Almost half (47%) of all the employees who will be eligible for retirement in five years (FY 2014) come from just four departments – Transportation (299), Children and Families (253), Corrections (163), and Health (135).

APPENDIX A – DEPARTMENT LISTING

Department, Full Name	Department, Used in Report	Small Department
Adjutant General, Office of	Military	
Agency of Administration	Administration	Yes
Agriculture, Food & Markets, Agency of	Agriculture	
Attorney General, Office of	Attorney General	
Auditor of Accounts	Auditor of Accounts	Yes
Banking, Insurance, Securities & Health Care Administration, Department of	BISHCA	
Buildings & General Services, Department of	Buildings & General Services	
Children & Families, Department for	Children & Families	
Commerce & Community Development, Agency	Commerce & Community Development	
Corrections, Department of	Corrections	
Defender General, Office of	Defender General	
Disabilities, Aging & Independent Living, Department of	Disabilities, Aging & Independent Living	
Education, Department of	Education	
Environmental Conservation, Department of	Environmental Conservation	
Finance & Management, Department of	Finance & Management	
Fish & Wildlife, Department of	Fish & Wildlife	
Forests, Parks & Recreation, Department of	Forests, Parks & Recreation	
Governor's, Office of the	Governor's Office	
Health, Department	Health	
Human Resources, Department of	Human Resources	
Human Services, Agency of	Human Services	
Information & Innovation, Department of	Information & Innovation	
Labor, Department of	Labor	
Libraries, Department of	Libraries	
Lieutenant Governor	Lieutenant Governor	
Liquor Control, Department of	Liquor Control	
Lottery Commission, Vermont	Vermont Lottery Commission	
Natural Resources Board	Natural Resources Board	
Mental Health, Department of	Mental Health	
Natural Resources, Agency of	Natural Resources	
Office of Vermont Health Access	Office of Vermont Health Access	
Public Safety, Department of	Public Safety	
Public Service Board	Public Service Board	Yes
Public Service, Department of	Public Service	
Secretary of State	Secretary of State	
State's Attorneys & Sheriffs, Department of	State's Attorneys & Sheriffs	
Taxes, Department of	Taxes	
Transportation, Agency of	Transportation	
Treasurer, Office of State	State Treasurer	
Vermont Commission on Women	Vermont Commission on Women	Yes
Vermont Criminal Justice Training Council	Criminal Justice Training Council	Yes
Vermont Human Rights Commission	Vermont Human Rights Commission	Yes
Vermont Labor Relations Board	Vermont Labor Relations Board	Yes
Vermont Veterans' Home	Vermont Veterans' Home	
VOSHA Review Board	VOSHA Review Board	Yes

APPENDIX B – FISCAL YEAR 2010 QUARTERS DEFINED

For purposes of this report the Fiscal Year 2010 quarters are defined by the pay periods and pay dates that make up the fiscal year. A pay period is the two week period that precedes a pay date. The begin date is the first date of the pay period that results in the first pay date in that fiscal quarter. The end date is the last day in the pay period that results in the last pay date in that fiscal quarter.

Following are the specific dates that define Fiscal Year 2010 quarters.

Quarter	Begin Date	End Date
1 st Quarter	6/7/09	9/12/09
2 nd Quarter	9/13/09	12/19/09
3 rd Quarter	12/20/09	3/13/10
4 th Quarter	3/14/10	6/17/10

APPENDIX C – CALCULATION OF RETIREMENT ELIGIBILITY

Retirement eligibility was determined if at the end of the 2nd Quarter of Fiscal Year 2010 the employee met one of the following conditions for normal retirement:

- (1) Five or more years of service (vested) and age 62; or (2) 30 years of service. These are the criteria for “Group F” retirement members (hired before 7/1/08), which include almost all classified employees.
- (2) Some law enforcement employees have different eligibility criteria (“Group C”) and for these employees eligibility was based on (a) five or more years of service (vested) and age 55; or (b) age 50 and 20 years of service.
- (3) There are a small number of employees who are in “Group A”. For these employees, eligibility was based on (a) age 65 or (b) age 62 with 20 years of service.
- (4) Finally, for all new Group F hires as of (7/1/08) eligibility will be 87 (combination of age and service) points or 65 years of age.

Projections are based on employee’s age and length of creditable service at end of the 2nd Quarter of Fiscal Year 2010. One year is added to age and creditable service to determine eligibility in the next fiscal year. This process is repeated for each subsequent fiscal year.

Data on employee age was obtained from the State’s Human Capital Management System (HCM). Data on years of creditable service was obtained from the Office of the State Treasurer, Retirement Division. Creditable service includes time spent as an active employee, as well as credit for prior service and military duty. In this analysis creditable service does NOT include retirement credits purchased (“air time”) by individual employees.